

8260 California Arts Council

The California Arts Council consists of eleven members, nine appointed by the Governor and one appointed by the President pro Tempore of the Senate and the Speaker of the Assembly. The Council establishes general policy and approves program allocations.

The Council recognizes that the Arts are essential for the cultural, educational, social and economic development of California. The Council seeks to further its mandates and services to the public through the development of partnerships with the public and private sectors and by providing support to the state's non-profit arts and cultural community, which are broad-based and extended across the state from its largest metropolitan areas to its most rural areas.

The Council is statutorily required to:

- Encourage artistic awareness, participation, and expression among the citizens of California.
- Help independent local groups develop their own arts programs.
- Promote the employment of artists and those skilled in crafts in both the public and private sectors.
- Provide for the exhibition of art works in public buildings throughout California.
- Enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
90 Arts Council	17.1	17.5	17.5	\$5,478	\$5,205	\$5,633
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.1	17.5	17.5	\$5,478	\$5,205	\$5,633
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$1,011	\$1,028	\$1,043
0078 Graphic Design License Plate Account				3,118	2,818	2,832
0890 Federal Trust Fund				1,322	1,162	1,161
0995 Reimbursements				27	197	197
8064 Arts Council Fund				-	-	400
TOTALS, EXPENDITURES, ALL FUNDS				\$5,478	\$5,205	\$5,633

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Section 8750-8756.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation	-\$11	-\$5	-	\$4	\$2	-
• Retirement Rate Adjustment	9	5	-	9	5	-
• Miscellaneous Adjustments	-32	-126	-	-32	279	-
Totals, Other Workload Budget Adjustments	-\$34	-\$126	-	-\$19	\$286	-
Totals, Workload Budget Adjustments	-\$34	-\$126	-	-\$19	\$286	-
Totals, Budget Adjustments	-\$34	-\$126	-	-\$19	\$286	-

PROGRAM DESCRIPTIONS

90 - ARTS COUNCIL

The Arts Council administers its programs by providing support services in the following areas: grants management, contract and fiscal control, evaluation, personnel services, program planning, public information, and federal funds allocation.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
90	ARTS COUNCIL			
State Operations:				
0001	General Fund	\$1,011	\$1,028	\$1,043
0078	Graphic Design License Plate Account	808	743	757
0890	Federal Trust Fund	1,172	1,062	1,061
0995	Reimbursements	27	197	197
Totals, State Operations		\$3,018	\$3,030	\$3,058
Local Assistance:				
0078	Graphic Design License Plate Account	\$2,310	\$2,075	\$2,075
0890	Federal Trust Fund	150	100	100
8064	Arts Council Fund	-	-	400
Totals, Local Assistance		\$2,460	\$2,175	\$2,575
TOTALS, EXPENDITURES				
State Operations		3,018	3,030	3,058
Local Assistance		2,460	2,175	2,575
Totals, Expenditures		\$5,478	\$5,205	\$5,633

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.1	17.5	17.5	\$1,029	\$1,158	\$1,179
Net Totals, Salaries and Wages	17.1	17.5	17.5	\$1,029	\$1,158	\$1,179
Staff Benefits	-	-	-	414	486	493
Totals, Personal Services	17.1	17.5	17.5	\$1,443	\$1,644	\$1,672
OPERATING EXPENSES AND EQUIPMENT						
				\$1,575	\$1,386	\$1,386
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,018	\$3,030	\$3,058

	2 Local Assistance			Expenditures		
	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Arts Council	\$2,460	\$2,175	\$2,575			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$2,460	\$2,175	\$2,575

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$1,119	\$1,062	\$1,043
	Allocation for employee compensation	4	2	-
	Adjustment per Section 3.60	26	9	-
	Adjustment per Section 3.90	-64	-13	-
	Adjustment per Section 3.91	-73	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-32	-
Totals Available	\$1,012	\$1,028	\$1,043
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,011	\$1,028	\$1,043
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$883	\$756	\$757
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	13	5	-
Adjustment per Section 3.90	-25	-7	-
Adjustment per Section 3.91	-38	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-12	-
Totals Available	\$835	\$743	\$757
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$808	\$743	\$757
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,095	\$1,176	\$1,061
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Budget Adjustment	77	-113	-
TOTALS, EXPENDITURES	\$1,172	\$1,062	\$1,061
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27	\$197	\$197
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,018	\$3,030	\$3,058
2 LOCAL ASSISTANCE			
0078 Graphic Design License Plate Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,310	\$2,075	\$2,075
TOTALS, EXPENDITURES	\$2,310	\$2,075	\$2,075
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$100	\$100	\$100
Budget Adjustment	50	-	-
TOTALS, EXPENDITURES	\$150	\$100	\$100
8064 Arts Council Fund			
APPROPRIATIONS			
Chapter 319, statutes of 2010	-	-	\$400
TOTALS, EXPENDITURES	\$-	\$-	\$400
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,460	\$2,175	\$2,575
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,478	\$5,205	\$5,633

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0078 Graphic Design License Plate Account [§]			
BEGINNING BALANCE	\$3,447	\$2,596	\$1,955
Prior year adjustments	13	-	-
Adjusted Beginning Balance	\$3,460	\$2,596	\$1,955

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8260 California Arts Council - Continued

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	2,237	2,181	2,154
150300 Income From Surplus Money Investments	<u>20</u>	<u>8</u>	<u>8</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,257</u>	<u>\$2,189</u>	<u>\$2,162</u>
Total Resources	\$5,717	\$4,785	\$4,117
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	1
8260 California Arts Council			
State Operations	808	743	757
Local Assistance	2,310	2,075	2,075
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>10</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,121</u>	<u>\$2,830</u>	<u>\$2,836</u>
FUND BALANCE	\$2,596	\$1,955	\$1,281
Reserve for economic uncertainties	2,596	1,955	1,281

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